

Joint Legislative Commission on Governmental Operations

NC Department of Insurance

“Cooperative Agreements to Support Establishment of State-Operated Health Insurance Exchanges” (CFDA 93.525)

Total Federally Approved Budget: \$12,396,019

Personnel Costs: \$1,100,389

- Four full-time, time limited DOI Exchange project staff
- Eleven full-time, time limited DOI staff to assist with Exchange pilot call center and outreach

Equipment: \$194,291

- Office equipment for DOI Exchange planning staff (computers, printers, phones)
- Software that will be used to train Navigators

Supplies: \$190,677

- Office supplies and furniture for DOI and contractual staff

Travel: \$99,692

- In-state outreach meetings to involve stakeholders in planning process, and to begin to educate public about Exchange
- Out-of-State educational meetings for DOI staff to learn about building an Exchange

Other: \$377,733

- Facilitation of technical health insurance market reform meetings
- Office space rental for DOI and contractual staff
- Development of educational materials about Exchange for the public

Consortium/Contractual: \$10,433,236

- **Contract with DHHS:**
 - Background research to anticipate impact on North Carolina public programs in 2014
 - IT planning and development for Exchange eligibility system
- **Contract with NCIOM:**
 - Facilitation of HBE Workgroup meetings
 - Assistance designing focus groups to gather recommendations on Small Business (SHOP) Exchange
- **Contracts with NC ITS Supplemental Staff:**
 - Project Manager, business analysts and technical analysts will develop preliminary business and system requirements for the non-eligibility-related Exchange functions
- **Contracts with Consultants:**
 - Planning tasks, including: IT requirements development technical assistance; Background research studies; Preparation for Level II Exchange Establishment Cooperative Agreement application
- **Contract with Exchange:**
 - Support for Exchange Start-Up, including: Office rental; Office equipment and supplies; Salaries for key staff members
- **Contract with Vendors for Outreach:**
 - Translation services and statewide media campaign to raise Exchange awareness statewide